

James City Transit Company

DESCRIPTION OF SERVICES

To foster economic development and self-sufficiency through efficient and effective public transportation services.

GOALS

1. To ensure services meet the social and business needs of our community by providing a seamless coordinated regional transit system serving residents, visitors and students through Fixed-Routes and transportation service for the Disabled.
2. To help improve traffic management in support of economic development.

BUDGET SUMMARY

	<u>FY 03 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
<u>Revenues:</u>			
Federal Grants	\$ 348,000	\$ 336,300	\$ 432,000
State Grants	211,000	216,000	249,000
County Grants	197,204	202,648	216,163
Other Loc. Grants	208,221	246,618	208,000
Farebox Revenues	189,000	212,000	137,000
Fund Balance	36,672	0	0
Special Trips	0	0	99,372
William and Mary	0	0	93,262
Room Tax Proceeds	25,000	35,000	0
Newport News Connector	0	0	23,500
Total	\$ <u>1,215,097</u>	\$ <u>1,248,566</u>	\$ <u>1,458,297</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 783,007	\$ 815,142	\$ 792,348
Operating Expenses	402,090	433,424	388,315
Special Trips	0	0	99,372
William and Mary	0	0	93,262
Capital Outlay	<u>30,000</u>	<u>0</u>	<u>85,000</u>
Total	\$ <u>1,215,097</u>	\$ <u>1,248,566</u>	\$ <u>1,458,297</u>

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AUTHORIZED POSITIONS

	<u>FY 03 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
<u>Full-time Limited Term:</u>			
Transit Administrator	1	1	1
Transit Assistant/Secretary	1	1	1
Bus Driver	14	14	14
Lead Bus Driver	1	1	1
Grants/Marketing Administrator	<u>1</u>	<u>1</u>	<u>1</u>
	18	18	18
 <u>Part-time Limited Term:</u>			
Bus Driver (2,652 hours)	3	3	3
 <u>Part-time Temporary:</u>			
Intern	1,000 hrs.	1,000 hrs.	1,000 hrs.
 <u>On-Call:</u>			
Bus Driver	14,892 hrs.	14,892 hrs.	14,892 hrs.

BUDGET COMMENTS

The FY 04 budget for Williamsburg Area Transport maintains the improvements approved by the Board last year. These improvements include service until 8 p.m. during the non peak season and 10 p.m during the peak season. WAT will continue to provide transportation to the College of William and Mary and to connect to Hampton Roads Transit 6 times daily. Newport News provides one half of the funding of this connection at \$23,500 in FY 04.

Ridership has increased significantly during FY 03. From the period July 1, 2001 through December 31, 2001, ridership was 44,000. During the same period in 2002, ridership rose to 181,000.